

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **412** **Police Services - SDP 41201 - Crime Control and Order Maintenance**
Reduction of 11,626 Public Safety Officer II straight time hours and 1,250 PSO II overtime hours; Reduction of 208 Lieutenant straight time hours and 250 Lt. overtime hours; reduction of 550 PSO I straight time hours and 50 PSO I overtime hours, and 1,290 straight time Latent Print Examiner hours.

TOTAL PROPOSED PROGRAM REDUCTION: **\$1,031,570**

CURRENT		PROPOSED	
PROGRAM			
CURRENT SDP OUTCOME STATEMENT		PROPOSED SDP OUTCOME STATEMENT	
Provide a safe community and a feeling of security among the citizens by: - The protection of lives, property and rights of all people, the deterrence and prevention of crime, - The apprehension and prosecution of offenders, -The maintenance of order and resolution of conflict, and -The prompt response to incidents requiring immediate police attention, so that:		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
1. An average seven year weighted FBI crime index crime rate per 100,000 population 54% below the nat. weighted FBI crime rate, 63% below the CA weighted FBI crime rate, and 38% below the County weighted FBI crime rate is achieved.	54%, 63% and 38%, respectively	FY 2001/2002 result was 64.7%, 67.9% and 51.5% respectively.*	NO CHANGE
2. An average seven year weighted clearance rate for the crimes of murder, rape, robbery, aggravated assault, and burglary 59% above the national weighted clearance rate for these crimes, and 66% above the California weighted clearance rate for these crimes is achieved.	59% and 66%, respectively	FY 2001/2002 result was 59.9% and 67.5% respectively.*	
3. An average response time to emergency police calls for assistance of four minutes (from time received by dispatch), and and average response time to urgent police calls for assistance of seven minutes (from time received by dispatch) is achieved.	4 minutes and 7 minutes respectively	FY 2001/2002 result was 30.6 and 5.59 minutes, respectively.*	NO CHANGE
4. A dollar loss per citizen, due to property crime, at the prior three-year average, adjusted for inflation, is achieved.	3-year average	FY 2001/2002 result was \$23.44.*	NO CHANGE
5. A community perception of safety rating of 85% is achieved.	85%	FY 2001/2002 result was 98%.* * Measures may be re-evaluated in future years.	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$15,397,529	TOTAL PROPOSED PROGRAM BUDGET	\$14,365,959
		PERCENT REDUCTION	6.70%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **412** **Police Services - SDP 41202 - Traffic Safety**
Reduce 2,591 Public Safety Officer II straight time hours and 76 PSO II overtime hours; reduce 707 Lieutenant

TOTAL PROPOSED PROGRAM REDUCTION: **\$389,437**

CURRENT		PROPOSED	
PROGRAM			
CURRENT SDP OUTCOME STATEMENT		PROPOSED SDP OUTCOME STATEMENT	
Minimize injuries, death and property loss caused by collisions on public roadways by providing a safe and orderly flow of pedestrians, bicycle and vehicular traffic, to the satisfaction of citizens, so that:		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
1. A ratio of traffic collisions per million miles traveled at the previous three-year average is achieved.	Three year average	FY 2001/2002 result was 2.16.*	NO CHANGE
2. A ratio of collisions involving bicycles per million miles traveled at the previous three-year average is achieved.	Three year average	FY 2001/2002 result was 0.07.*	
3. A ratio of collisions involving pedestrians per million miles traveled at the previous three-year average is achieved.	Three year average	FY 2001/2002 result was 0.05.*	NO CHANGE
4. A ratio of number of traffic collisions with injuries/fatalities per million miles traveled at the previous three-year average is achieved.	Three year average	FY 2001/2002 result was 0.58.*	NO CHANGE
5. Maintaining a dollar loss per citizen due to traffic collisions at the prior three-year average.	Three year average	FY 2001/2002 result was \$171.91.*	
6. (Defunct as of FY 2001/2002).	NA	NA	NA
7. Reports of chronic unsafe traffic conditions are followed up within seven days of receiving report 90% of the time.	90%	FY 2001/2002 result was 95%.*	NO CHANGE
8. All major injury/fatal collisions investigated, analyzed and findings/recommendations forwarded to traffic engineering within one month of collision 90% of the time.	90%	FY 2001/2002 result was 95%.*	NO CHANGE
9. A customer satisfaction rating of 85% for Traffic Safety Services is achieved.	85%	FY 2001/2002 result was 71.5%.*	NO CHANGE
* Measures may be re-evaluated in future years.			
PROGRAM FISCAL IMPACT			
TOTAL CURRENT SDP BUDGET	\$3,342,337	TOTAL PROPOSED SDP BUDGET	\$2,952,900
		PERCENT REDUCTION	11.65%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **422** **Fire Services**
Reduction of 2142 work hours (ST) for Lt. and Public Safety Officer II (fire station based officers) to FY 2001/2002 service level.

TOTAL PROPOSED PROGRAM REDUCTION: **\$150,095**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Save lives, reduce the severity of injury, pain and suffering, limit the incidence and control the spread of fire, minimize property loss and damage to the environment, and contribute to the economic vitality of the community, by: - A comprehensive response and intervention system for fire, hazardous materials and medical emergencies, - Targeted prevention and education programs, - A collaborative inspection program that seeks compliance through economically viable solutions, and - Investigation and determination of fire cause.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
A response time to emergency calls for assistance of 6.2 minutes from receipt of call is achieved 90% of the time.	90%	FY 2001/2002 result was 73.83%.	No Change *
A three year average fire loss of .015% of total assessed value protected is maintained	0.015%	FY 2001/2002 result was .005%. * Results will be evaluated to ensure current level of service does not change in the future due to the decrease in budgeted resources.	No Change *
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$16,853,265	TOTAL PROPOSED PROGRAM BUDGET	\$16,703,170
Reduction of 240 ST hours for Lt. & PSO II in 422030 (EMS education) Reduction of 8071 ST hours for Lt. & PSO II in 422985 (Ready Standby) Reduction of 160 ST hours for Lt. & PSO II in 422987 (Fire Academy Trng.) Increase of 3423 ST hours for Lt. & PSO II in 422010 (EMS response) Increase of 1086 ST hours for Lt. & PSO II in 422350 (Haz Mat response) Increase of 1820 ST hours for Lt. & PSO II in 422650 (Fire Response)		PERCENT REDUCTION	0.89%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **422** **Fire Services**
Reduction of 725 ST and OT hours for Hazardous Materials Inspector, Hazardous Materials Coordinator and Administrative Assistant hours to FY 2001/2002 service level.

TOTAL PROPOSED PROGRAM REDUCTION: **\$53,738**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Save lives, reduce the severity of injury, pain and suffering, limit the incidence and control the spread of fire, minimize property loss and damage to the environment, and contribute to the economic vitality of the community, by: - A comprehensive response and intervention system for fire, hazardous materials and medical emergencies, - Targeted prevention and education programs, - A collaborative inspection program that seeks compliance through economically viable solutions, and - Investigation and determination of fire cause.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
A three year average rate of one hazardous substance release to the environment per 100 permitted facilities is maintained.	1.00	FY 2001/2002 reported result was 1.03.	No Change
A compliance rate of 90% is maintained for all hazardous substance permitted facilities. (SDP 42202 Measure)	90.0%	FY 2001/2002 reported result was 90.49%.	No Change
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$16,853,265	TOTAL PROPOSED PROGRAM BUDGET	\$16,799,527
Reduction of 361 ST hours for HM Inspector from 422200 (Permitting)		PERCENT REDUCTION	0.32%
Reduction of 96 ST hours for HM Coordinator from 422220 (Cleanup Oversight)			
Reduction of 34 ST hours for Admin. Assistant from 422220			
Reduction of 84 ST and 150 OT hours for HM Coordinator from 422300 (Supervision)			

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **422** **Fire Services**
Reduction of 1458 hours for a PSO II in Fire Prevention to FY 2001/2002 service level.

TOTAL PROPOSED PROGRAM REDUCTION: **\$101,433**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Save lives, reduce the severity of injury, pain and suffering, limit the incidence and control the spread of fire, minimize property loss and damage to the environment, and contribute to the economic vitality of the community, by: - A comprehensive response and intervention system for fire, hazardous materials and medical emergencies, - Targeted prevention and education programs, - A collaborative inspection program that seeks compliance through economically viable solutions, and - Investigation and determination of fire cause.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
A three year average fire loss of .015% of total assessed value protected is maintained	0.015%	FY 2001/2002 result was 0.005%.	No Change *
A compliance rate of 90% is maintained for all operation permitted facilities. (SDP 42203 Measure)	90%	FY 2001/2002 result was 93.12%. * Results will be evaluated to ensure current level of service does not change in the future due to the decrease in budgeted resources.	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$16,853,265	TOTAL PROPOSED PROGRAM BUDGET	\$16,751,832
Reduction of 1458 ST hours for PSO II in 422520 (Fire Prevention Permitting)		PERCENT REDUCTION	0.60%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **43202** **Evidence, Property, Equipment and Facilities**
Reduction (114 hours) for Property Clerk

TOTAL PROPOSED PROGRAM REDUCTION: **(\$4,631)**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Ensure department property, evidence, equipment, and supplies are stored and released according <ul style="list-style-type: none">- Maintenance of al property and evidence items as dictated by law and procedure,- Procurement, storage and issuance of department supplies, equipment and uniforms, and - Routine maintenance of the Public Safety facilities.		No change to outcome statement	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
2. All requests for uniforms are processed within seven days of receipt.	7	No Change	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$9,358,140	TOTAL PROPOSED PROGRAM BUDGET	\$9,362,771
432200 - 6530 Property Clerk reduction (114 hours) \$4,631 savings		PERCENT REDUCTION	-0.05%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: 43201 Information and Records

Currently Records and Information phone and counter services are available to the public 24/7. With this reduction public contact would be provided 7am-7pm MF and 10-5 on Saturday.

TOTAL PROPOSED PROGRAM REDUCTION: \$115,736

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Ensure department information is stored and disseminated in compliance with appropriate laws and policies by: - The provision of prompt response to phone and counter requests, - Assurance of accuracy and immediate access to electronic and paper information, - Prompt provision of mandated updates and reports to all local, State and Federal agencies, and - The provision of support for the prosecution of criminal cases through the compilation and filing of necessary documents with the court.		NO CHANGE	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
1. Phone calls are answered within an average (mean) of 10 Seconds	10	1. Phone calls are answered within an average (mean) of 10 Seconds	10
2. In-person requests for information are acknowledged within two minutes.	2	2. In-person requests for information are acknowledged within two minutes.	2
3. Department reports are properly processed and stored within an average (mean) of 24 hours.	3	3. Department reports are properly processed and stored within an average (mean) of 24 hours.	3
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$9,358,140	TOTAL PROPOSED PROGRAM BUDGET	\$9,242,404
		PERCENT REDUCTION	1.24%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

TOTAL PROPOSED REDUCTION: (\$83,567.00)

Hours proposed for reduction in Police/Fire Radio Dispatching

SERVICE DELIVERY PLAN (NUMBER AND NAME): **43203** **Emergency Communications**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

The hours proposed for reduction are within the data base support activity for Communications. This activity involves both data base maintenance on the Computer Aided Dispatch system and the dispatcher activity making entries/inquiries on behalf of field personnel into local/state and federal computer systems. These activities are performed while officers are enroute to a call and/or on carstops or ped stops.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

The hours proposed reduce the activity to FY 01/02 actuals.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
43203 Enhance the Department of Public Safety's ability to respond to calls for service and ensure communications by:Communications: enhance/support DPS ability to respond to calls for service - The provision of call processing and dispatching services, and - The provision of communications support activities for police, fire and City staff.				No Change			
OUTCOME MEASURES							
MEASURE		NO.	MEASURE			NO.	
4. Requests for communications support services are completed within policy standards 90% of the time		90%	No change* * Unknown impact on long term - Simulcasting/patching of channel is possible, however, more study needed on how to integrate with Computer Aided Dispatch.			90%	
2. & 3. Emergency police/fire calls are processed/dispatched within 60 seconds.		90%	No Change* *Unkown impact on 911 service - call taker may have to choose between responding to radio or 911 call.			90%	
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
432420	police dispatching	police CAD event	112,000	432420	police dispatching	police CAD event	112,000
432430	fire dispatching	fire CAD event	7,700	432430	fire dispatching	fire CAD event	7,700
FISCAL IMPACT							
TOTAL CURRENT BUDGET			\$9,358,140	TOTAL PROPOSED BUDGET			\$9,441,707
432420 - 4500 PS Dispatcher reduction (978 ST hours) for \$47,795 savings				PERCENT REDUCTION			-0.89%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

TOTAL PROPOSED REDUCTION: \$29,127.00

Proposed hours reduced in dispatcher training activities.

SERVICE DELIVERY PLAN (NUMBER AND NAME): **43203** **Communications Support**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

The hours proposed for reduction are within the dispatcher training activities. These activities are for entry level (recruit level) academy training and professional skills training to retain POST and EMD dispatcher certifications.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

Entry level training hours will be reduced to allow for academy training only. No on the job training hours (CTO) will be available. Professional skills training will only be available to maintain legally required skills and POST/NAEMD Certifications.. No hours will be available for professional development.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
43203 Communications: enhance/support DPS ability to respond to calls for service subplans include activities for providing entry level and skills training for dispatchers.				No Change			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
All outcomes for dispatchers relative to dispatcher performance: call answering, processing etc..				No Change*			
				* No expected impact immediately however less training may have an impact on retention/service delivery and civilian participation in workplace improvement efforts.			
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
432480	entry level training	work hour	550	432480	entry level training hour	work hours	240
432500	skills training	participant trained	60	432500	skills training	participant trained	40
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$9,358,140		TOTAL PROPOSED BUDGET		\$61,599	
				PERCENT REDUCTION			0.31%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

TOTAL PROPOSED REDUCTION: (\$36,695.01)
(774) hours in Audio Tape/Electronic Record Production

SERVICE DELIVERY PLAN (NUMBER AND NAME): **43203** **Communications Support**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

The hours being proposed for reduction currently provide all tape/Computer Aided Dispatch records and reports for Court as well as Investigators. Additionally they provide special productivity and response time reports for Police and Fire Programs. The hours also provide technical support to the Emergency Medical Dispatching Program required for program accreditation. This is a demand driven activity based on requests from Court and Investigations. The proposed reduction would reduce hours to FY01/02 actuals and eliminate special productivity and response time reports for Police and Fire Programs.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

This reduction in hours will require a change in providing tape evidence from 7 days to 10 days, in addition, new technology driven processes introduced within this budget year will be discontinued. This includes productivity reporting for Patrol and Fire Operations.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
43203 Enhance the Department of Public Safety's ability to respond to calls for service and ensure communications by:Communications: enhance/support DPS ability to respond to calls for service - The provision of call processing and dispatching services, and - The provision of communications support activities for police, fire and City staff.				No Change			
OUTCOME MEASURES							
MEASURE		NO.	MEASURE			NO.	
1. Tape evidence is provided within an average of 7 days.		7	No Change* * Potential impact for tape evidence to be provided in an average of 10 days vs. 7 days.			7	
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
432540	Provide audio/CAD	Audio tape, CAD reports	3,800	432540	Provide audio/CAD	audio/electronic records	3,200
432440	Provide EMD	EMD Call	3,600	432440	Provide EMD	EMD Call	4,900
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$9,358,140		TOTAL PROPOSED BUDGET		\$9,394,835	
432540 - 4550 Sr. PS Dispatcher reduction (774 ST hours) \$44,869 savings				PERCENT REDUCTION		-0.39%	

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

PROGRAM: **43201** **Information and Records**

This is the primary record keeping activity for the Records Division. Reduction in hours will equate to actual usage 2001 created by staffing shortages.

TOTAL PROPOSED PROGRAM REDUCTION: **\$150,030**

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Ensure department information is stored and disseminated in compliance with appropriate laws and policies by: - The provision of prompt response to phone and counter requests, - Assurance of accuracy and immediate access to electronic and paper information, - Prompt provision of mandated updates and reports to all local, State and Federal agencies, and - The provision of support for the prosecution of criminal cases through the compilation and filing of necessary documents with the court.		No change	
PROGRAM OUTCOME MEASURES			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
3. Department reports are properly processed and stored within an average (mean) of 24 hours.	24	No Change	24
10. All requests for information are processed withn mandated guidelines so that California Dept. of Justice audit ratings reflect 95% accuracy.		*However long term impact on employee morale/fatigue. Some relief expected with limiting of public services after hours.	
TOTAL CURRENT PROGRAM BUDGET	\$9,358,140	TOTAL PROPOSED PROGRAM BUDGET	\$9,208,110
		PERCENT REDUCTION	1.60%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

TOTAL PROPOSED REDUCTION: (\$37,776.21)

Proposed hours reduced in Activity 432580 Data Base Support and Activity 432530 Outgoing Call Support

SERVICE DELIVERY PLAN (NUMBER AND NAME): **43203** **Communications Support**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

The hours proposed for reduction are within the data base support activity for Communications. This activity involves both data base maintenance on the Computer Aided Dispatch system, and the dispatcher activity making entries/inquiries, on behalf of field personnel into local/state and federal computer systems and outgoing call support. These activities are performed while officers are enroute to a call and/or on carstops or ped stops.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

The hours proposed reduce the activity to FY 01/02 actuals.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
43203 Enhance the Department of Public Safety's ability to respond to calls for service and ensure communications by:Communications: enhance/support DPS ability to respond to calls for service - The provision of call processing and dispatching services, and - The provision of communications support activities for police, fire and City staff.				No Change			
OUTCOME MEASURES							
MEASURE		NO.		MEASURE		NO.	
3. Outgoing calls shall be completed within an average of 10 minutes.		10		No Change*			
4. Requests for communications support services are completed within policy standards 90% of the time		90%		No Change*		90%	
GIS/CAD updates are completed within 7 days.		7		No change.		7	
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
432580	data base support	work hour	5,422	432580	work hour	work hours	4,839
432530	outgoing calls	outgoing call	56,400	432530	outgoing calls	outgoing call	57,200
FISCAL IMPACT							
TOTAL CURRENT BUDGET			\$9,358,140	TOTAL PROPOSED BUDGET			\$9,395,916
432580 - PS Dispatcher reduction (583 ST hours) \$28,491 savings				PERCENT REDUCTION			-0.40%

CITY OF SUNNYVALE
Department of Public Safety Program Budget Reduction for FY 2003/2004
Reallocation to FY 2001/2002 Service Levels

TOTAL PROPOSED REDUCTION: \$82,541.00

Hours proposed for reduction in 911 call answering for FISCAL 2005/2006

SERVICE DELIVERY PLAN (NUMBER AND NAME): **43203** **Emergency Communications**

DESCRIPTION OF THE PROGRAM, SERVICE DELIVERY PLAN, OR ACTIVITY BEING REDUCED:

The hours proposed for reduction are within the call answering activity.

DESCRIPTION OF SERVICE DELIVERY IMPACT:

The hours proposed reduce the activity to FY 01/02 actuals.

CURRENT				PROPOSED			
SERVICE DELIVERY PLAN							
DESCRIPTION OF SERVICE DELIVERY PLAN				DESCRIPTION OF SERVICE DELIVERY PLAN			
43203 Communications: enhance/support DPS ability to respond to calls for service				No Change			
OUTCOME MEASURES							
MEASURE			NO.	MEASURE			NO.
1.911 and seven digit emergency phone lines are answered within an average mean of 10 seconds.			10	No change* Will continue to evaluate this measure over next two fiscal years with expected workload to increase by 25% and impact will be significant.			10
ACTIVITIES/PRODUCTS							
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
432490	call answering	a phone call answered	135,000	432490	call answering	a phone call answered	135,000
FISCAL IMPACT							
TOTAL CURRENT BUDGET		\$9,358,140		TOTAL PROPOSED BUDGET		\$9,275,599	
				PERCENT REDUCTION		0.88%	